

MAR 29 2007

Honorable Denise Moreno Ducheny, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Item 1100-001-0001 and Reimbursements, Support,
California Science Center**

It is requested that Item 1100-001-0001 be amended by decreasing Reimbursements by \$12,000. This technical change is necessary to eliminate lease-revenue Reimbursements from the primary support item because they are reflected in the lease revenue item.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Kristin Shelton, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
Chief Deputy Director

Attachment

cc: Honorable Tom Torlakson, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzosa, Staff Director
Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Jeff Rudolph, Executive Director, California Science Center
Ms. Cheryl Tateishi, Deputy Director, Administration, California Science Center



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

ARNOLD SCHWARZENEGGER, GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

MAR 29 2007

Honorable Denise Moreno Ducheny, Chair
Senate Budget and Fiscal Review Committee

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Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Addition to and Amendment of Various Budget Bill Items, Support, Department of Consumer Affairs

It is requested that the items pertaining to the Department of Consumer Affairs (DCA), Boards and Bureaus below, be amended to reflect the following changes:

Board of Behavioral Sciences—It is requested that Item 1110-001-3085 be added and increased by \$105,000, and amend Item 1110-001-0773 to reflect this change. This increase provides necessary resources for the Board to work with the Department of Mental Health on a plan to educate, train, and license the public mental health workforce consistent with the Mental Health Services Act (Proposition 63).

iLicensing Project—It is requested that various DCA Budget Bill items be decreased by a total of \$1,658,000 to align funding with the revised iLicensing project schedule due to delays in the procurement process. See Attachment A for a detailed list of the items impacted by this requested change.

It is also requested that provisions 2 and 3 be revised (Attachment B) in Item 1111-002-0702, to reflect the revised iLicensing project schedule.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Kristin Shelton, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
Chief Deputy Director

Attachment

cc: On following page

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Honorable Dennis Hollingsworth, Vice Chair, Senate Budget and Fiscal Review Committee
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Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
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Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Scott Reid, Acting Director, Department of Consumer Affairs
Ms. Pam Wortman, Fiscal Officer, Department of Consumer Affairs
Ms. Janice Shintaku-Enkoji, Budget Manager, Department of Consumer Affairs
Mr. Kevin Peterson, Budget Manager, Department of Consumer Affairs



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MAR 14 2007

Honorable Denise Moreno Ducheny, Chair
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Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Items 1730-001-0001 and 1730-506-0995, Support and Reimbursements, Franchise Tax Board

California Child Support Automation System (CCSAS) Project Funding

Shift (Issue 029)—It is requested that Franchise Tax Board (FTB) shift \$30.0 million of a scheduled \$80.0 million business partner payment from 2008-09 to 2007-08 to fund changes in the CCSAS project schedule and the business partner's scope of work. Project staff notes the changes in schedule and scope are necessary to complete the federal certification process and relieve the state from further federal penalties. The Department of Child Support Services proposes to fund the \$30.0 million reimbursement to FTB from reappropriated federal and General Fund monies. FTB will fund a required additional \$3,947,000, by increasing Item 1730-001-0001 by \$1,342,000 and Reimbursements by \$32,605,000.

Franchise Tax Board Provisional Language for Unanticipated Funding Needs for the CCSAS Project (Issue 030)—It is requested that provisional language be added to Item 1730-001-0001 that presently is contained in Provision 8 of Item 1730-001-0001 of the Budget Act of 2006. The recommended Budget Bill language is:

Notwithstanding any other provision of law, upon request of the Franchise Tax Board, the Department of Finance may transfer any amounts not fully expended in Schedule (4)—Child Support Automation, to the Department of Child Support Services to provide for unanticipated costs associated with the California Child Support Automation System project. This provision may become effective no sooner than 30 days after providing notification in writing to the chairpersons of the fiscal committees of each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee, or his or her designee, may in each instance determine.

The effect of my requested action is reflected on the attachment.

MAR 5 2007

If you have any questions or need additional information regarding this matter, please call Chris Hill, Principal Program Budget Analyst, at (916) 322-2263.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

Attachment

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Honorable Juan Arambula, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Michelle Fallon, Budget Officer, Franchise Tax Board
Mr. Lyle Cortvriendt, Budget Officer, Franchise Tax Board



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Honorable Denise Moreno Ducheny, Chair
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Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

**Amendment to Budget Bill Items 1760-001-0602 and 1760-001-0666, Support,
Department of General Services**

It is requested that Item 1760-001-0602 be increased by \$1,802,000 and that Item 1760-001-0666 be increased by \$5,240,000. The changes proposed are technical, and the funds to reimburse the Department of General Services for the services are contained within the individual budgets of the client departments. Technical changes are requested for the following:

Prison Construction Inspection, San Quentin—Increase Item 1760-001-0602 by \$1,802,000 and 10.3 personnel years to reflect the revised construction schedule for the condemned inmate complex.

Office of State Publishing—Provide 18.1 personnel years to support additional printing and mailing workload from the Department of Health Care Services, and the Department of Child Support Services.

Building Maintenance and Support—Increase Item 1760-001-0666 by \$1,377,000 for utility costs and recurring maintenance for the Board of Equalization building, which is a new Individual Rate Building owned by the state.

Client Radio Replacement Program—Increase Item 1760-001-0666 by \$3,863,000 and 31.3 personnel years for the replacement and expansion of the public safety communications system.

The effect of my requested action is reflected on the attachment.

MAR 29 2007

-2-

If you have any questions or need additional information regarding this matter, please call Kristin Shelton, Principal Program Budget Analyst, at (916) 445-8913.

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

Chief Deputy Director

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Honorable Mark Leno, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Roger Niello, Vice Chair, Assembly Budget Committee
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Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Ms. Rosario Marin, Secretary, State and Consumer Services Agency
Mr. Will Bush, Undersecretary, State and Consumer Services Agency
Mr. Andrew Chang, Chief Deputy Director, Department of General Services
Ms. Deborah Baker, Chief Fiscal Officer, Department of General Services
Mr. Gary Fuji, Budget Officer, Department of General Services



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Honorable Denise Moreno Ducheny, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Danny Alvarez, Staff Director (2)

Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Items 1900-001-0942 and 1900-001-0950, Support, California Public Employees Retirement System

It is requested that Item 1900-001-0942 be decreased by \$509,000 and Item 1900-001-0950 be increased by \$509,000 to accurately reflect the ongoing cost of administering the processing of Medicare Part D eligibility files, reconciliation files, and subsidy requests. California Public Employees Retirement System (CalPERS) requests that the current appropriation authority for the 5.5 positions paid out of the Special Deposit Fund be paid from the Contingency Reserve Fund (CRF) because the dollars are now being deposited into the CRF per an Attorney General Opinion dated November 2, 2006.

It is requested that Item 1900-001-0950 be increased by \$552,000 to support ongoing activities that will result in a cost avoidance of over \$5.0 million per year. The requested staff increases will allow CalPERS to better monitor Kaiser Surcharge Reductions, implement broader quality control measures, and comply with Executive Order S-12-06, Health Information Technology, which requires the development of a state policy agenda to improve health care through the rapid implementation of health information technology.

It is requested that Item 1900-001-0950 be increased by \$659,000 to implement and support ongoing activities with the processing of Medicare Part B Income Related Monthly Adjustment Amount reimbursements. As of January 1, 2007, the Social Security Administration began to base Medicare Part B premiums on income rather than a flat rate as was done in the past. Additional program staff are requested to develop, update, and maintain the new system needed to comply with the new Social Security Administration requirements.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Koreen Hansen, Principal Program Budget Analyst, at (916) 445-3274

MICHAEL C. GENEST

Director

By:

/s/ Vincent P. Brown

VINCENT P. BROWN

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Honorable Mark Leno, Chair, Assembly Appropriations Committee
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Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Juan Arambula, Chair, Assembly Budget Subcommittee No. 4
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Fred Buenrostro, Chief Executive Office, California Public Employees' Retirement System
Ms. Lyn Vice, Assistant Division Chief, Fiscal Services Division, California Public Employees' Retirement System
Mr. John Hiber, Administration Division Chief, California Public Employees' Retirement System

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Honorable Denise Moreno Ducheny, Chair
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Honorable John Laird, Chair
Assembly Budget Committee

Attention: Mr. Christopher W. Woods, Chief Consultant (2)

Amendment to Budget Bill Item 1955-001-9730, Support, Department of Technology Services

It is requested that Item 1955-001-9730 be increased by \$284,000 and 3.0 positions to provide information technology support for the Governor's Office. This will provide sufficient staff to support an information technology refresh as well as ongoing information technology support. The Governor's Office will pay for these services from base budget resources.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Kathryn Amann, Principal Program Budget Analyst, at (916) 322-2263.

MICHAEL C. GENEST
Director
By:

/s/ Vincent P. Brown

VINCENT P. BROWN
Chief Deputy Director

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Honorable Roger Niello, Vice Chair, Assembly Budget Committee
Attention: Mr. Peter Schaafsma, Staff Director
Honorable Michael Machado, Chair, Senate Budget and Fiscal Review Committee No. 4
Honorable Mike Feuer, Chair, Assembly Budget Subcommittee No. 5
Ms. Elizabeth Hill, Legislative Analyst (4)
Ms. Diane Cummins, Senate President pro Tempore's Office
Mr. Craig Cornett, Assembly Speaker's Office (2)
Mr. Ivan Altamura, Chief of Staff, Assembly Republican Leader's Office
Mr. Rene Gutterez, Chief Fiscal Officer, State and Consumer Services Agency
Mr. P.K. Agarwal, Director, Department of Technology Services
Mr. Larry Mills, Budget Officer, Department of Technology Services